

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>							
<b>Personal Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$21,775,206	312.2	\$7,817,694	\$0	\$2,054,145	\$448,289	\$11,455,078
SB 11-076 "PERA Contribution Rates"	(\$508,843)	0.0	(\$166,362)	\$0	(\$56,118)	\$0	(\$286,363)
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$47,817	1.0	\$23,909	\$0	\$0	\$0	\$23,908
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$23,494)	(0.2)	\$0	\$0	(\$23,494)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$21,290,686</b>	<b>313.0</b>	<b>\$7,675,241</b>	<b>\$0</b>	<b>\$1,974,533</b>	<b>\$448,289</b>	<b>\$11,192,623</b>
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$11,643	0.0	\$5,822	\$0	\$0	\$0	\$5,821
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$31,692	0.5	\$15,846	\$0	\$0	\$0	\$15,846
SB 11-076 Annualization "PERA Contribution Rates"	\$508,843	0.0	\$166,362	\$0	\$56,118	\$0	\$286,363
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	\$4,345	0.0	\$2,172	\$0	\$0	\$0	\$2,173
Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
<b>FY 2012-13 Base Request</b>	<b>\$21,847,209</b>	<b>313.5</b>	<b>\$7,954,067</b>	<b>\$0</b>	<b>\$2,058,349</b>	<b>\$380,410</b>	<b>\$11,454,383</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$116,204	1.8	\$58,102	\$0	\$0	\$0	\$58,102
<b>FY 2012-13 February 15 Request</b>	<b>\$21,963,413</b>	<b>315.3</b>	<b>\$8,012,169</b>	<b>\$0</b>	<b>\$2,058,349</b>	<b>\$380,410</b>	<b>\$11,512,485</b>
<b>Health, Life, and Dental</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,024,577</b>	<b>0.0</b>	<b>\$627,749</b>	<b>\$0</b>	<b>\$255,164</b>	<b>\$0</b>	<b>\$1,141,664</b>
FY 2012-13 Common Policy Adjustment	(\$54,511)	0.0	\$98,221	\$0	(\$95,681)	\$49,661	(\$106,712)
<b>FY 2012-13 Base Request</b>	<b>\$1,970,066</b>	<b>0.0</b>	<b>\$725,970</b>	<b>\$0</b>	<b>\$159,483</b>	<b>\$49,661</b>	<b>\$1,034,952</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$8,106	0.0	\$4,053	\$0	\$0	\$0	\$4,053
<b>FY 2012-13 February 15 Request</b>	<b>\$1,978,172</b>	<b>0.0</b>	<b>\$730,023</b>	<b>\$0</b>	<b>\$159,483</b>	<b>\$49,661</b>	<b>\$1,039,005</b>
<b>Short-term Disability</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$32,206	0.0	\$12,334	\$0	\$2,521	\$0	\$17,351
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$18)	0.0	\$0	\$0	(\$18)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$32,188</b>	<b>0.0</b>	<b>\$12,334</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$0</b>	<b>\$17,351</b>
FY 2012-13 Common Policy Adjustment	\$6,940	0.0	\$3,492	\$0	\$454	\$629	\$2,365
<b>FY 2012-13 Base Request</b>	<b>\$39,128</b>	<b>0.0</b>	<b>\$15,826</b>	<b>\$0</b>	<b>\$2,957</b>	<b>\$629</b>	<b>\$19,716</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$184	0.0	\$92	\$0	\$0	\$0	\$92
<b>FY 2012-13 February 15 Request</b>	<b>\$39,312</b>	<b>0.0</b>	<b>\$15,918</b>	<b>\$0</b>	<b>\$2,957</b>	<b>\$629</b>	<b>\$19,808</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$533,397	0.0	\$190,728	\$0	\$53,691	\$0	\$288,978
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$543)	0.0	\$0	\$0	(\$543)	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$532,854</b>	<b>0.0</b>	<b>\$190,728</b>	<b>\$0</b>	<b>\$53,148</b>	<b>\$0</b>	<b>\$288,978</b>
FY 2012-13 Common Policy Adjustment	\$174,565	0.0	\$95,393	\$0	\$320	\$11,380	\$67,472
<b>FY 2012-13 Base Request</b>	<b>\$707,419</b>	<b>0.0</b>	<b>\$286,121</b>	<b>\$0</b>	<b>\$53,468</b>	<b>\$11,380</b>	<b>\$356,450</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$3,718	0.0	\$1,859	\$0	\$0	\$0	\$1,859
<b>FY 2012-13 February 15 Request</b>	<b>\$711,137</b>	<b>0.0</b>	<b>\$287,980</b>	<b>\$0</b>	<b>\$53,468</b>	<b>\$11,380</b>	<b>\$358,309</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$427,633	0.0	\$151,785	\$0	\$42,790	\$0	\$233,058
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$308)	0.0	\$0	\$0	(\$308)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$427,325</b>	<b>0.0</b>	<b>\$151,785</b>	<b>\$0</b>	<b>\$42,482</b>	<b>\$0</b>	<b>\$233,058</b>
FY 2012-13 Common Policy Adjustment	\$180,613	0.0	\$94,100	\$0	\$3,467	\$9,780	\$73,266
<b>FY 2012-13 Base Request</b>	<b>\$607,938</b>	<b>0.0</b>	<b>\$245,885</b>	<b>\$0</b>	<b>\$45,949</b>	<b>\$9,780</b>	<b>\$306,324</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$3,196	0.0	\$1,598	\$0	\$0	\$0	\$1,598
<b>FY 2012-13 February 15 Request</b>	<b>\$611,134</b>	<b>0.0</b>	<b>\$247,483</b>	<b>\$0</b>	<b>\$45,949</b>	<b>\$9,780</b>	<b>\$307,922</b>
<b>Workers' Compensation</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$29,652</b>	<b>0.0</b>	<b>\$14,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,826</b>
FY 2012-13 Common Policy Adjustment	\$3,932	0.0	\$1,966	\$0	\$0	\$0	\$1,966
<b>FY 2012-13 Base Request</b>	<b>\$33,584</b>	<b>0.0</b>	<b>\$16,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,792</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$33,584</b>	<b>0.0</b>	<b>\$16,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,792</b>
<b>Operating Expenses</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,580,579	0.0	\$677,168	\$0	\$101,248	\$13,461	\$788,702
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$5,653	0.0	\$2,826	\$0	\$0	\$0	\$2,827
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,586,232</b>	<b>0.0</b>	<b>\$679,994</b>	<b>\$0</b>	<b>\$101,248</b>	<b>\$13,461</b>	<b>\$791,529</b>
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	(\$10,086)	0.0	(\$5,043)	\$0	\$0	\$0	(\$5,043)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	(\$96,398)	0.0	\$0	\$0	(\$48,199)	\$0	(\$48,199)
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$2,375	0.0	\$1,187	\$0	\$0	\$0	\$1,188
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	(\$4,703)	0.0	(\$2,351)	\$0	\$0	\$0	(\$2,352)
<b>FY 2012-13 Base Request</b>	<b>\$1,546,560</b>	<b>0.0</b>	<b>\$708,357</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$13,461</b>	<b>\$771,693</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$11,306	0.0	\$5,653	\$0	\$0	\$0	\$5,653
<b>FY 2012-13 February 15 Request</b>	<b>\$1,557,866</b>	<b>0.0</b>	<b>\$714,010</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$13,461</b>	<b>\$777,346</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services and Third Party Recovery Legal Services for 11,893 hours</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$956,823</b>	<b>0.0</b>	<b>\$347,930</b>	<b>\$0</b>	<b>\$130,482</b>	<b>\$0</b>	<b>\$478,411</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$72,232	0.0	\$0	\$0	\$36,116	\$0	\$36,116
<b>FY 2012-13 Base Request</b>	<b>\$1,029,055</b>	<b>0.0</b>	<b>\$347,930</b>	<b>\$0</b>	<b>\$166,598</b>	<b>\$0</b>	<b>\$514,527</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,029,055</b>	<b>0.0</b>	<b>\$347,930</b>	<b>\$0</b>	<b>\$166,598</b>	<b>\$0</b>	<b>\$514,527</b>
<b>Administrative Law Judge Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$422,830	0.0	\$186,717	\$0	\$24,698	\$0	\$211,415
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$422,830</b>	<b>0.0</b>	<b>\$186,717</b>	<b>\$0</b>	<b>\$24,698</b>	<b>\$0</b>	<b>\$211,415</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$41,602	0.0	\$0	\$0	\$20,801	\$0	\$20,801
FY 2012-13 Common Policy Adjustment	\$71,679	0.0	\$35,840	\$0	\$0	\$0	\$35,839
<b>FY 2012-13 Base Request</b>	<b>\$536,111</b>	<b>0.0</b>	<b>\$222,557</b>	<b>\$0</b>	<b>\$45,499</b>	<b>\$0</b>	<b>\$268,055</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$536,111</b>	<b>0.0</b>	<b>\$222,557</b>	<b>\$0</b>	<b>\$45,499</b>	<b>\$0</b>	<b>\$268,055</b>
<b>Purchase of Services from Computer Center</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$835,843	0.0	\$414,566	\$0	\$0	\$3,375	\$417,902
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$835,843</b>	<b>0.0</b>	<b>\$414,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$417,902</b>
FY 2012-13 Common Policy Adjustment	\$185,874	0.0	\$94,605	\$0	\$0	\$0	\$91,269
<b>FY 2012-13 Base Request</b>	<b>\$1,021,717</b>	<b>0.0</b>	<b>\$509,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$509,171</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,021,717</b>	<b>0.0</b>	<b>\$509,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$509,171</b>
<b>Multiuse Network Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$227,900</b>	<b>0.0</b>	<b>\$113,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,950</b>
FY 2012-13 Common Policy Adjustment	\$3,433	0.0	\$1,717	\$0	\$0	\$0	\$1,716
<b>FY 2012-13 Base Request</b>	<b>\$231,333</b>	<b>0.0</b>	<b>\$115,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,666</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$231,333</b>	<b>0.0</b>	<b>\$115,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,666</b>
<b>Management and Administration of OIT</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$631,234</b>	<b>0.0</b>	<b>\$315,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,617</b>
FY 2012-13 Common Policy Adjustment	(\$631,234)	0.0	(\$315,617)	\$0	\$0	\$0	(\$315,617)
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$77,888</b>	<b>0.0</b>	<b>\$38,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,944</b>
FY 2012-13 Common Policy Adjustment	\$6,427	0.0	\$3,214	\$0	\$0	\$0	\$3,213
<b>FY 2012-13 Base Request</b>	<b>\$84,315</b>	<b>0.0</b>	<b>\$42,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,157</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$84,315</b>	<b>0.0</b>	<b>\$42,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,157</b>
<b>Leased Space</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$696,564</b>	<b>0.0</b>	<b>\$197,119</b>	<b>\$0</b>	<b>\$151,164</b>	<b>\$0</b>	<b>\$348,281</b>
<b>FY 2012-13 Base Request</b>	<b>\$696,564</b>	<b>0.0</b>	<b>\$197,119</b>	<b>\$0</b>	<b>\$151,164</b>	<b>\$0</b>	<b>\$348,281</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$696,564</b>	<b>0.0</b>	<b>\$197,119</b>	<b>\$0</b>	<b>\$151,164</b>	<b>\$0</b>	<b>\$348,281</b>
<b>Capitol Complex Leased Space</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$397,928	0.0	\$198,964	\$0	\$0	\$0	\$198,964
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$397,928</b>	<b>0.0</b>	<b>\$198,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,964</b>
FY 2012-13 Common Policy Adjustment	\$45,070	0.0	\$22,535	\$0	\$0	\$0	\$22,535
<b>FY 2012-13 Base Request</b>	<b>\$442,998</b>	<b>0.0</b>	<b>\$221,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,499</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$442,998</b>	<b>0.0</b>	<b>\$221,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,499</b>
<b>General Professional Services and Special Projects</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,422,552	0.0	\$1,400,918	\$0	\$665,000	\$0	\$4,356,634
HB 11-1242 "Medicaid Provider Integration Of Service"	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-125 "Nursing Home Fees & Order of Payments"	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,596,052</b>	<b>0.0</b>	<b>\$1,430,918</b>	<b>\$0</b>	<b>\$721,750</b>	<b>\$0</b>	<b>\$4,443,384</b>
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI) <sup>1</sup>	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
HB 10-1027 Annualization "Medicaid Hospice Life Expectancy"	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	(\$10,000)	0.0	\$0	\$0	(\$5,000)	\$0	(\$5,000)
HB 11-1242 Annualization "Medicaid Provider Integration Of Service"	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
<b>FY 2012-13 Base Request</b>	<b>\$6,410,052</b>	<b>0.0</b>	<b>\$1,487,168</b>	<b>\$0</b>	<b>\$497,500</b>	<b>\$0</b>	<b>\$4,425,384</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	(\$52,000)	0.0	(\$26,000)	\$0	\$0	\$0	(\$26,000)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	\$30,000	0.0	\$15,000	\$0	\$0	\$0	\$15,000
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	(\$120,000)	0.0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
<b>FY 2012-13 February 15 Request</b>	<b>\$6,268,052</b>	<b>0.0</b>	<b>\$1,476,168</b>	<b>\$0</b>	<b>\$437,500</b>	<b>\$0</b>	<b>\$4,354,384</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to Other Departments</b>							
<b>Transfer to Department of Public Health and Environment Facility for Survey and Certification</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,024,611	0.0	\$1,567,498	\$0	\$0	\$0	\$3,457,113
SB 11-076 "PERA Contribution Rates"	(\$79,170)	0.0	(\$27,710)	\$0	\$0	\$0	(\$51,460)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,945,441</b>	<b>0.0</b>	<b>\$1,539,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,405,653</b>
SB 11-076 Annualization "PERA Contribution Rates"	\$79,170	0.0	\$27,710	\$0	\$0	\$0	\$51,460
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
FY 2012-13 Common Policy Adjustment	\$17,554	0.0	\$8,777	\$0	\$0	\$0	\$8,777
<b>FY 2012-13 Base Request</b>	<b>\$5,232,683</b>	<b>0.0</b>	<b>\$1,572,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,659,975</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$5,232,683</b>	<b>0.0</b>	<b>\$1,572,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,659,975</b>
<b>Transfer to Department of Public Health and Environment for Nurse Home Visitor Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2012-13 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>Transfer to Department of Public Health and Environment for Prenatal Statistical Information</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
FY 2012-13 Common Policy Adjustment	(\$90)	0.0	(\$45)	\$0	\$0	\$0	(\$45)
<b>FY 2012-13 Base Request</b>	<b>\$5,910</b>	<b>0.0</b>	<b>\$2,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,955</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$5,910</b>	<b>0.0</b>	<b>\$2,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,955</b>
<b>Transfers to the Department of Regulatory Agencies for Nurse Aide Certification</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2012-13 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Transfers to the Department of Regulatory Agencies for Reviews</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY 2012-13 Base Request</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>Transfer to Department of Education for Public School Health Services Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$142,073	0.0	\$0	\$0	\$0	\$0	\$142,073
SB 11-076 "PERA Contribution Rates"	(\$1,685)	0.0	\$0	\$0	\$0	\$0	(\$1,685)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$140,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,388</b>
SB 11-076 Annualization "PERA Contribution Rates"	\$1,685	0.0	\$0	\$0	\$0	\$0	\$1,685
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$7,926	0.0	\$0	\$0	\$0	\$0	\$7,926
<b>FY 2012-13 Base Request</b>	<b>\$149,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,999</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$149,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,999</b>
<b>(C) Information Technology Contracts and Projects</b>							
<b>Information Technology Contracts</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$32,412,990	0.0	\$6,581,901	\$0	\$1,479,670	\$100,328	\$24,251,091
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$32,412,990</b>	<b>0.0</b>	<b>\$6,581,901</b>	<b>\$0</b>	<b>\$1,479,670</b>	<b>\$100,328</b>	<b>\$24,251,091</b>
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$207,900)	0.0	(\$51,975)	\$0	\$0	\$0	(\$155,925)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$189,000)	0.0	(\$47,250)	\$0	\$0	\$0	(\$141,750)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$482,383	0.0	\$0	\$0	\$218,770	\$0	\$263,613
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$319,284	0.0	\$79,821	\$0	\$0	\$0	\$239,463
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$6,930	0.0	\$1,733	\$0	\$0	\$0	\$5,197
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$6,930	0.0	\$1,681	\$0	\$73	\$0	\$5,176
<b>FY 2012-13 Base Request</b>	<b>\$31,767,217</b>	<b>0.0</b>	<b>\$6,459,471</b>	<b>\$0</b>	<b>\$1,698,513</b>	<b>\$100,328</b>	<b>\$23,508,905</b>
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	\$523,964	0.0	\$130,991	\$0	\$0	\$0	\$392,973
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	(\$613,974)	0.0	\$0	\$0	(\$356,987)	\$0	(\$256,987)
FY 2012-13 BA#6: "MMIS Technical Adjustments"	\$1,065,358	0.0	\$0	\$0	\$225,140	\$0	\$840,218
<b>FY 2012-13 February 15 Request</b>	<b>\$32,742,565</b>	<b>0.0</b>	<b>\$6,590,462</b>	<b>\$0</b>	<b>\$1,566,666</b>	<b>\$100,328</b>	<b>\$24,485,109</b>
<b>Fraud Detection Software Contract</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2012-13 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Centralized Eligibility Vendor Contract Project</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,221,482	0.0	\$0	\$0	\$964,169	\$0	\$1,257,313
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,221,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$964,169</b>	<b>\$0</b>	<b>\$1,257,313</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$2,363,166	0.0	\$0	\$0	\$1,165,298	\$0	\$1,197,868
<b>FY 2012-13 Base Request</b>	<b>\$4,584,648</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,129,467</b>	<b>\$0</b>	<b>\$2,455,181</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$514,139	0.0	\$0	\$0	\$404,737	\$0	\$109,402
<b>FY 2012-13 February 15 Request</b>	<b>\$5,098,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,534,204</b>	<b>\$0</b>	<b>\$2,564,583</b>
<b>(D) Eligibility Determinations and Client Services</b>							
<b>Medical Identification Cards</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,593</b>	<b>\$59,204</b>
<b>FY 2012-13 Base Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,593</b>	<b>\$59,204</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$9,240	0.0	\$0	\$0	\$4,620	\$0	\$4,620
<b>FY 2012-13 February 15 Request</b>	<b>\$129,240</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$1,593</b>	<b>\$63,824</b>
<b>Contracts for Special Eligibility Determinations</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,761,238</b>	<b>0.0</b>	<b>\$828,091</b>	<b>\$0</b>	<b>\$2,806,268</b>	<b>\$0</b>	<b>\$4,126,879</b>
<b>FY 2012-13 Base Request</b>	<b>\$7,761,238</b>	<b>0.0</b>	<b>\$828,091</b>	<b>\$0</b>	<b>\$2,806,268</b>	<b>\$0</b>	<b>\$4,126,879</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$7,761,238</b>	<b>0.0</b>	<b>\$828,091</b>	<b>\$0</b>	<b>\$2,806,268</b>	<b>\$0</b>	<b>\$4,126,879</b>
<b>County Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$33,547,878	0.0	\$10,300,790	\$0	\$6,513,282	\$0	\$16,733,806
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$33,547,878</b>	<b>0.0</b>	<b>\$10,300,790</b>	<b>\$0</b>	<b>\$6,513,282</b>	<b>\$0</b>	<b>\$16,733,806</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$219,570	0.0	\$0	\$0	\$109,785	\$0	\$109,785
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$241,325	0.0	\$72,398	\$0	\$48,265	\$0	\$120,662
<b>FY 2012-13 Base Request</b>	<b>\$34,008,773</b>	<b>0.0</b>	<b>\$10,373,188</b>	<b>\$0</b>	<b>\$6,671,332</b>	<b>\$0</b>	<b>\$16,964,253</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	(\$2,581,071)	0.0	\$0	\$0	(\$1,290,536)	\$0	(\$1,290,535)
<b>FY 2012-13 February 15 Request</b>	<b>\$31,427,702</b>	<b>0.0</b>	<b>\$10,373,188</b>	<b>\$0</b>	<b>\$5,380,796</b>	<b>\$0</b>	<b>\$15,673,718</b>
<b>Hospital Provider Fee County Administration (new line item)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
<b>FY 2012-13 February 15 Request</b>	<b>\$2,581,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,536</b>	<b>\$0</b>	<b>\$1,290,535</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Case Management</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2012-13 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>Customer Outreach</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,213,157	0.0	\$2,550,470	\$0	\$56,109	\$0	\$2,606,578
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,213,157</b>	<b>0.0</b>	<b>\$2,550,470</b>	<b>\$0</b>	<b>\$56,109</b>	<b>\$0</b>	<b>\$2,606,578</b>
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$387,358)	0.0	(\$193,679)	\$0	\$0	\$0	(\$193,679)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$30,447	0.0	\$0	\$0	\$15,224	\$0	\$15,223
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$39,715	0.0	\$19,858	\$0	\$0	\$0	\$19,857
<b>FY 2012-13 Base Request</b>	<b>\$4,895,961</b>	<b>0.0</b>	<b>\$2,376,649</b>	<b>\$0</b>	<b>\$71,333</b>	<b>\$0</b>	<b>\$2,447,979</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$31,057	0.0	\$0	\$0	\$15,528	\$0	\$15,529
<b>FY 2012-13 February 15 Request</b>	<b>\$4,927,018</b>	<b>\$0</b>	<b>\$2,376,649</b>	<b>\$0</b>	<b>\$86,861</b>	<b>\$0</b>	<b>\$2,463,508</b>
<b>(E) Utilization and Quality Review Contracts</b>							
<b>Professional Services Contracts</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,670,839	0.0	\$2,100,370	\$0	\$60,537	\$0	\$5,509,932
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,670,839</b>	<b>0.0</b>	<b>\$2,100,370</b>	<b>\$0</b>	<b>\$60,537</b>	<b>\$0</b>	<b>\$5,509,932</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$130,883	0.0	\$0	\$0	\$40,117	\$0	\$90,766
<b>FY 2012-13 Base Request</b>	<b>\$7,801,722</b>	<b>0.0</b>	<b>\$2,100,370</b>	<b>\$0</b>	<b>\$100,654</b>	<b>\$0</b>	<b>\$5,600,698</b>
FY 2012-13 R#6: "Medicaid Budget Reductions"	\$500,000	0.0	\$125,000	\$0	\$0	\$0	\$375,000
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$112,729	0.0	\$0	\$0	\$13,678	\$0	\$99,051
<b>FY 2012-13 February 15 Request</b>	<b>\$8,414,451</b>	<b>0.0</b>	<b>\$2,225,370</b>	<b>\$0</b>	<b>\$114,332</b>	<b>\$0</b>	<b>\$6,074,749</b>
<b>(F) Provider Audits and Services</b>							
<b>Professional Audit Contracts</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
<b>FY 2012-13 Base Request</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Recoveries and Recoupment Contract Costs</b>							
<b>Estate Recovery</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2012-13 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>(1) Executive Director's Office</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$138,824,271	312.2	\$38,319,356	\$0	\$15,973,358	\$2,086,698	\$82,444,859
HB 11-1242 "Medicaid Provider Integration Of Service"	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076 "PERA Contribution Rates"	(\$589,698)	0.0	(\$194,072)	\$0	(\$56,118)	\$0	(\$339,508)
SB 11-125 "Nursing Home Fees & Order of Payments"	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$53,470	1.0	\$26,735	\$0	\$0	\$0	\$26,735
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$24,363)	(0.2)	\$0	\$0	(\$24,363)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$138,437,180</b>	<b>313.0</b>	<b>\$38,182,019</b>	<b>\$0</b>	<b>\$15,949,627</b>	<b>\$2,086,698</b>	<b>\$82,218,836</b>
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$207,900)	0.0	(\$51,975)	\$0	\$0	\$0	(\$155,925)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$189,000)	0.0	(\$47,250)	\$0	\$0	\$0	(\$141,750)
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$1,557	0.0	\$779	\$0	\$0	\$0	\$778
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$7,926	0.0	\$0	\$0	\$0	\$0	\$7,926
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$387,358)	0.0	(\$193,679)	\$0	\$0	\$0	(\$193,679)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$3,243,885	0.0	\$0	\$0	\$1,557,912	\$0	\$1,685,973
HB 11-1242 Annualization "Medicaid Provider Integration Of Service"	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
HB 10-1027 Annualization "Medicaid Hospice Life Expectancy"	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$343,351	0.5	\$96,854	\$0	(\$5,000)	\$0	\$251,497
SB 11-076 Annualization "PERA Contribution Rates"	\$589,698	0.0	\$194,072	\$0	\$56,118	\$0	\$339,508
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	(\$358)	0.0	(\$179)	\$0	\$0	\$0	(\$179)
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI) <sup>1</sup>	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$287,970	0.0	\$93,989	\$0	\$48,265	\$0	\$145,716
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$6,930	0.0	\$1,681	\$0	\$73	\$0	\$5,176
Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
FY 2012-13 Common Policy Adjustment	\$10,252	0.0	\$144,198	\$0	(\$91,440)	\$71,450	(\$113,956)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Base Request</b>	<b>\$141,163,391</b>	<b>313.5</b>	<b>\$38,489,946</b>	<b>\$0</b>	<b>\$17,324,003</b>	<b>\$2,090,269</b>	<b>\$83,259,173</b>
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	\$90,714	1.8	\$45,357	\$0	\$0	\$0	\$45,357
FY 2012-13 R#6: "Medicaid Budget Reductions"	\$500,000	0.0	\$125,000	\$0	\$0	\$0	\$375,000
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	\$553,964	0.0	\$145,991	\$0	\$0	\$0	\$407,973
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	(\$66,809)	0.0	\$0	\$0	\$21,576	\$0	(\$88,385)
FY 2012-13 BA#6: "MMIS Technical Adjustments"	\$1,065,358	0.0	\$0	\$0	\$225,140	\$0	\$840,218
<b>FY 2012-13 February 15 Request</b>	<b>\$143,306,618</b>	<b>315.3</b>	<b>\$38,806,294</b>	<b>\$0</b>	<b>\$17,570,719</b>	<b>\$2,090,269</b>	<b>\$84,839,336</b>

<sup>1</sup>Note that the "Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI)" includes the FY 10-11 annualization of the FY 2009-10 First Conference Committee Action. (First Conference Committee Report on SB 09-259, April 23, 2009, page 16)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Medical Services Premiums**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Medical Services Premiums</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,521,401,973	0.0	\$1,004,304,853	\$284,175,417	\$495,061,484	\$3,101,708	\$1,734,758,511
SB 11-125 "Nursing Home Fees & Order of Payments"	\$30,994,411	0.0	\$0	\$0	\$15,497,206		\$15,497,205
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$333,195	0.0	(\$26,735)	\$0	\$38,666	\$0	\$321,264
SB 11-210 "Phase Out Supplemental OAP Health Fund"	\$0	0.0	(\$2,230,500)	\$0	\$2,230,500	\$0	\$0
SB 11-211 "Tobacco Revenues Offset Medical Services"	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212 "Use Provider Fee Offset GF Medicaid"	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215 "2011 Nursing Facility Rate Reduction"	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-219 "2011 Transfers For Health Care Services"	\$0	0.0	(\$15,775,670)	\$0	\$15,775,670	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,543,863,749</b>	<b>0.0</b>	<b>\$898,839,033</b>	<b>\$284,175,417</b>	<b>\$608,317,175</b>	<b>\$6,388,059</b>	<b>\$1,746,144,065</b>
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,098,200)	0.0	(\$549,100)	\$0	\$0	\$0	(\$549,100)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$3,887,075)	0.0	(\$1,764,302)	\$0	(\$179,235)	\$0	(\$1,943,538)
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,602,736)	0.0	(\$1,887,737)	\$0	(\$407,078)	\$0	(\$2,307,921)
HB 10-1380 Annualization "Use Supplemental OAP Health Fund for Medicaid"	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
SB 11-125 Annualization "Nursing Home Fees & Order of Payments"	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	\$542,168	0.0	(\$2,025)	\$0	\$54,622	\$0	\$489,571
SB 11-211 Annualization "Tobacco Revenues Offset Medical Services"	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212 Annualization "Use Provider Fee Offset GF Medicaid"	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215 Annualization "2011 Nursing Facility Rate Reduction"	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219 Annualization "2011 Transfers For Health Care Services"	\$0	0.0	\$15,775,670	\$0	(\$15,775,670)	\$0	\$0
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$8,298,832	0.0	\$2,904,591	\$0	\$0	\$0	\$5,394,241
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$7,346,456	0.0	\$2,571,260	\$0	\$0	\$0	\$4,775,196
<b>FY 2012-13 Base Request</b>	<b>\$3,559,795,929</b>	<b>0.0</b>	<b>\$981,320,305</b>	<b>\$284,175,417</b>	<b>\$534,529,617</b>	<b>\$3,101,708</b>	<b>\$1,756,668,882</b>
FY 2012-13 R#1: "Request for Medical Services Premiums"	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	(\$1,935,744)	0.0	(\$910,826)	\$0	(\$57,047)	\$0	(\$967,871)
FY 2012-13 R#6: "Medicaid Budget Reductions"	(\$30,199,322)	0.0	(\$30,596,105)	\$0	\$15,496,446	\$0	(\$15,099,663)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	(\$2,171,793)	0.0	(\$1,060,682)	\$0	(\$25,214)	\$0	(\$1,085,897)
FY 2012-13 R#10: "Utilize Supplemental Payments for General Fund Relief"	\$14,889,488	0.0	(\$1,006,752)	\$0	\$7,948,120	\$0	\$7,948,120
FY 2012-13 BA#1: "Medical Services Premiums Request"	\$110,910,674	0.0	(\$4,016,472)	\$0	\$61,179,404	(\$190,350)	\$53,938,092
FY 2012-13 BA#3: "Smoking Cessation Quitline for Medicaid Clients"	\$1,373,470	0.0	\$0	\$0	\$686,735	\$0	\$686,735
FY 2012-13 BA#4: "Utilize Supplemental Payments for General Fund Relief"	(\$10,527,400)	0.0	\$400,246	\$0	(\$5,946,273)	\$0	(\$4,981,373)
<b>FY 2012-13 February 15 Request</b>	<b>\$3,972,941,557</b>	<b>0.0</b>	<b>\$1,073,433,270</b>	<b>\$284,175,417</b>	<b>\$650,050,274</b>	<b>\$3,215,340</b>	<b>\$1,962,067,256</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Medical Services Premiums**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Medical Services Premiums</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,521,401,973	0.0	\$1,004,304,853	\$284,175,417	\$495,061,484	\$3,101,708	\$1,734,758,511
SB 11-125 "Nursing Home Fees & Order of Payments"	\$30,994,411	0.0	\$0	\$0	\$15,497,206	\$0	\$15,497,205
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$333,195	0.0	(\$26,735)	\$0	\$38,666	\$0	\$321,264
SB 11-210 "Phase Out Supplemental OAP Health Fund"	\$0	0.0	(\$2,230,500)	\$0	\$2,230,500	\$0	\$0
SB 11-211 "Tobacco Revenues Offset Medical Services"	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212 "Use Provider Fee Offset GF Medicaid"	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215 "2011 Nursing Facility Rate Reduction"	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-219 "2011 Transfers For Health Care Services"	\$0	0.0	(\$15,775,670)	\$0	\$15,775,670	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,543,863,749</b>	<b>0.0</b>	<b>\$898,839,033</b>	<b>\$284,175,417</b>	<b>\$608,317,175</b>	<b>\$6,388,059</b>	<b>\$1,746,144,065</b>
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,098,200)	0.0	(\$549,100)	\$0	\$0	\$0	(\$549,100)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$3,887,075)	0.0	(\$1,764,302)	\$0	(\$179,235)	\$0	(\$1,943,538)
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,602,736)	0.0	(\$1,887,737)	\$0	(\$407,078)	\$0	(\$2,307,921)
HB 10-1380 Annualization "Use Supplemental OAP Health Fund for Medicaid"	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
SB 11-125 Annualization "Nursing Home Fees & Order of Payments"	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	\$542,168	0.0	(\$2,025)	\$0	\$54,622	\$0	\$489,571
SB 11-211 Annualization "Tobacco Revenues Offset Medical Services"	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212 Annualization "Use Provider Fee Offset GF Medicaid"	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215 Annualization "2011 Nursing Facility Rate Reduction"	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219 Annualization "2011 Transfers For Health Care Services"	\$0	0.0	\$15,775,670	\$0	(\$15,775,670)	\$0	\$0
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$8,298,832	0.0	\$2,904,591	\$0	\$0	\$0	\$5,394,241
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$7,346,456	0.0	\$2,571,260	\$0	\$0	\$0	\$4,775,196
<b>FY 2012-13 Base Request</b>	<b>\$3,559,795,929</b>	<b>0.0</b>	<b>\$981,320,305</b>	<b>\$284,175,417</b>	<b>\$534,529,617</b>	<b>\$3,101,708</b>	<b>\$1,756,668,882</b>
FY 2012-13 R#1: "Request for Medical Services Premiums"	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	(\$1,935,744)	0.0	(\$910,826)	\$0	(\$57,047)	\$0	(\$967,871)
FY 2012-13 R#6: "Medicaid Budget Reductions"	(\$30,199,322)	0.0	(\$30,596,105)	\$0	\$15,496,446	\$0	(\$15,099,663)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	(\$2,171,793)	0.0	(\$1,060,682)	\$0	(\$25,214)	\$0	(\$1,085,897)
FY 2012-13 R#10: "Utilize Supplemental Payments for General Fund Relief"	\$14,889,488	0.0	(\$1,006,752)	\$0	\$7,948,120	\$0	\$7,948,120
FY 2012-13 BA#1: "Medical Services Premiums Request"	\$110,910,674	0.0	(\$4,016,472)	\$0	\$61,179,404	(\$190,350)	\$53,938,092
FY 2012-13 BA#3: "Smoking Cessation Quitline for Medicaid Clients"	\$1,373,470	0.0	\$0	\$0	\$686,735	\$0	\$686,735
FY 2012-13 BA#4: "Utilize Supplemental Payments for General Fund Relief"	(\$10,527,400)	0.0	\$400,246	\$0	(\$5,946,273)	\$0	(\$4,981,373)
<b>FY 2012-13 February 15 Request</b>	<b>\$3,972,941,557</b>	<b>0.0</b>	<b>\$1,073,433,270</b>	<b>\$284,175,417</b>	<b>\$650,050,274</b>	<b>\$3,215,340</b>	<b>\$1,962,067,256</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Medicaid Mental Health Community Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mental Health Capitation Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$272,492,157	0.0	\$125,823,308		\$10,510,223	\$13,544	\$136,145,082
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$272,492,157</b>	<b>0.0</b>	<b>\$125,823,308</b>	<b>\$0</b>	<b>\$10,510,223</b>	<b>\$13,544</b>	<b>\$136,145,082</b>
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$1,009,781	0.0	\$353,423	\$0	\$0	\$0	\$656,358
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$180,133	0.0	\$63,047	\$0	\$0	\$0	\$117,086
<b>FY 2012-13 Base Request</b>	<b>\$273,682,071</b>	<b>0.0</b>	<b>\$126,239,778</b>	<b>\$0</b>	<b>\$10,510,223</b>	<b>\$13,544</b>	<b>\$136,918,526</b>
FY 2012-13 R#2: "Medicaid Mental Health Community Programs"	\$36,100,428	0.0	\$21,131,301	\$0	(\$3,087,673)	(\$13,544)	\$18,070,344
FY 2012-13 BA#2: "Medicaid Mental Health Community Programs"	\$2,798,213	0.0	(\$4,658,107)	\$0	\$6,226,382	\$0	\$1,229,938
<b>FY 2012-13 February 15 Request</b>	<b>\$312,580,712</b>	<b>0.0</b>	<b>\$142,712,972</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$156,218,808</b>
<b>Medicaid Mental Health Fee for Service Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,908,827</b>	<b>0.0</b>	<b>\$1,954,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,954,413</b>
<b>FY 2012-13 Base Request</b>	<b>\$3,908,827</b>	<b>0.0</b>	<b>\$1,954,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,954,413</b>
FY 2012-13 R#2: "Medicaid Mental Health Community Programs"	\$513,880	0.0	\$256,939	\$0	\$0	\$0	\$256,941
FY 2012-13 BA#2: "Medicaid Mental Health Community Programs"	(\$71,312)	0.0	(\$35,656)	\$0	\$0	\$0	(\$35,656)
<b>FY 2012-13 February 15 Request</b>	<b>\$4,351,395</b>	<b>0.0</b>	<b>\$2,175,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,175,698</b>
<b>(3) Medicaid Mental Health Community Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$276,400,984</b>	<b>0.0</b>	<b>\$127,777,722</b>	<b>\$0</b>	<b>\$10,510,223</b>	<b>\$13,544</b>	<b>\$138,099,495</b>
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$1,009,781	0.0	\$353,423	\$0	\$0	\$0	\$656,358
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$180,133	0.0	\$63,047	\$0	\$0	\$0	\$117,086
<b>FY 2012-13 Base Request</b>	<b>\$277,590,898</b>	<b>0.0</b>	<b>\$128,194,192</b>	<b>\$0</b>	<b>\$10,510,223</b>	<b>\$13,544</b>	<b>\$138,872,939</b>
FY 2012-13 R#2: "Medicaid Mental Health Community Programs"	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285
FY 2012-13 BA#2: "Medicaid Mental Health Community Programs"	\$2,726,901	0.0	(\$4,693,763)	\$0	\$6,226,382	\$0	\$1,194,282
<b>FY 2012-13 February 15 Request</b>	<b>\$316,932,107</b>	<b>0.0</b>	<b>\$144,888,669</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$158,394,506</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Safety Net Provider Payments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$309,825,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,912,553</b>	<b>\$0</b>	<b>\$154,912,553</b>
<b>FY 2012-13 Base Request</b>	<b>\$309,825,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,912,553</b>	<b>\$0</b>	<b>\$154,912,553</b>
FY 2012-13 R#10: "Utilize Supplemental Payments for General Fund Relief"	(\$15,896,240)	0.0	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
<b>FY 2012-13 February 15 Request</b>	<b>\$293,928,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,964,433</b>	<b>\$0</b>	<b>\$146,964,433</b>
<b>Clinic Based Indigent Care</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY 2012-13 Base Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>Health Care Services Fund Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-219 "2011 Transfers For Health Care Services"	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$23,510,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,755,000</b>	<b>\$0</b>	<b>\$11,755,000</b>
SB 11-219 Annualization "2011 Transfers For Health Care Services"	(\$23,510,000)	0.0	\$0	\$0	(\$11,755,000)	\$0	(\$11,755,000)
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pediatric Specialty Hospital</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$13,285,882	0.0	\$5,899,969	\$0	\$296,872	\$446,100	\$6,642,941
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$1,485,944)	0.0	\$0	\$0	(\$296,872)	(\$446,100)	(\$742,972)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
<b>FY 2012-13 Base Request</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
<b>Appropriation from General Fund to Pediatric Specialty Hospital Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$446,100)	0.0	\$0	(\$446,100)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Appropriation from Tobacco Tax Cash Fund to the General Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$446,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$446,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$446,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Primary Care Fund Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
SB 11-219 "2011 Transfers For Health Care Services"	(\$28,253,000)	0.0	\$0	\$0	(\$28,253,000)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 11-219 Annualization "2011 Transfers For Health Care Services"	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$28,253,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,253,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$28,253,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,253,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Primary Care Grant Program Special Distribution</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-219 "2011 Transfers For Health Care Services"	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,135,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,135,830</b>	<b>\$0</b>	<b>\$0</b>
SB 11-219 Annualization "2011 Transfers For Health Care Services"	(\$2,135,830)	0.0	\$0	\$0	(\$2,135,830)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>H.B. 97-1304 Children's Basic Health Plan Trust</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Comprehensive Primary Care Grants Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,706,995	0.0	\$0	\$0	\$2,706,995	\$0	\$0
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$2,706,995)	0.0	\$0	\$0	(\$2,706,995)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(4) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Children's Basic Health Plan Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,894,410</b>	<b>0.0</b>	<b>\$272,494</b>	<b>\$0</b>	<b>\$1,948,454</b>	<b>\$0</b>	<b>\$2,673,462</b>
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$1,912	0.0	\$0	\$0	\$669	\$0	\$1,243
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$1,000	0.0	\$0	\$0	\$350	\$0	\$650
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$1,000	0.0	\$0	\$0	\$350	\$0	\$650
<b>FY 2012-13 Base Request</b>	<b>\$4,898,322</b>	<b>0.0</b>	<b>\$272,494</b>	<b>\$0</b>	<b>\$1,949,823</b>	<b>\$0</b>	<b>\$2,676,005</b>
FY 2012-13 R#8: "Federally Mandated CHIPRA Quality Measures"	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
<b>FY 2012-13 February 15 Request</b>	<b>\$5,134,993</b>	<b>0.0</b>	<b>\$355,329</b>	<b>\$0</b>	<b>\$1,949,823</b>	<b>\$0</b>	<b>\$2,829,841</b>
<b>Children's Basic Health Plan Medical and Dental Costs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$213,086,149	0.0	\$33,001,775	\$0	\$41,578,378	\$0	\$138,505,996
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	\$0	0.0	(\$3,449,967)	\$446,100	\$3,003,867	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$213,086,149</b>	<b>0.0</b>	<b>\$29,551,808</b>	<b>\$446,100</b>	<b>\$44,582,245</b>	<b>\$0</b>	<b>\$138,505,996</b>
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,003,077)	0.0	(\$1,200,204)	\$0	(\$200,873)	\$0	(\$2,602,000)
SB 11-008 "Aligning Children's Medicaid Eligibility"	(\$11,929,097)	0.0	\$0	\$0	(\$4,175,184)	\$0	(\$7,753,913)
SB 11-250 "Pregnant Women Medicaid Eligibility"	(\$9,387,101)	0.0	(\$3,285,485)	\$0	\$0	\$0	(\$6,101,616)
<b>FY 2012-13 Base Request</b>	<b>\$187,766,874</b>	<b>0.0</b>	<b>\$25,066,119</b>	<b>\$446,100</b>	<b>\$40,206,188</b>	<b>\$0</b>	<b>\$122,048,467</b>
FY 2012-13 R#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	(\$1,789,365)	0.0	(\$523,329)	\$0	\$117,055	\$0	(\$1,383,091)
FY 2012-13 R#9: "CHP+ Eligibility for Children of State Employees"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 February 15 Request</b>	<b>\$182,543,053</b>	<b>0.0</b>	<b>\$24,542,790</b>	<b>\$446,100</b>	<b>\$39,460,356</b>	<b>\$0</b>	<b>\$118,093,807</b>
<b>(4) Indigent Care Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$579,063,502	0.0	\$42,234,118	\$446,100	\$230,142,352	\$446,100	\$305,794,832
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$4,639,039)	0.0	(\$3,449,967)	\$0	\$0	(\$446,100)	(\$742,972)
SB 11-219 "2011 Transfers For Health Care Services"	(\$2,607,170)	0.0	\$0	\$0	(\$14,362,170)	\$0	\$11,755,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$571,817,293</b>	<b>0.0</b>	<b>\$38,784,151</b>	<b>\$446,100</b>	<b>\$215,780,182</b>	<b>\$0</b>	<b>\$316,806,860</b>
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,003,077)	0.0	(\$1,200,204)	\$0	(\$200,873)	\$0	(\$2,602,000)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$1,912	0.0	\$0	\$0	\$669	\$0	\$1,243
SB 11-219 Annualization "2011 Transfers For Health Care Services"	\$2,607,170	0.0	\$0	\$0	\$14,362,170	\$0	(\$11,755,000)
SB 11-008 "Aligning Children's Medicaid Eligibility"	(\$11,928,097)	0.0	\$0	\$0	(\$4,174,834)	\$0	(\$7,753,263)
SB 11-250 "Pregnant Women Medicaid Eligibility"	(\$9,386,101)	0.0	(\$3,285,485)	\$0	\$350	\$0	(\$6,100,966)
<b>FY 2012-13 Base Request</b>	<b>\$549,109,100</b>	<b>0.0</b>	<b>\$34,298,462</b>	<b>\$446,100</b>	<b>\$225,767,664</b>	<b>\$0</b>	<b>\$288,596,874</b>
FY 2012-13 R#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	(\$1,789,365)	0.0	(\$523,329)	\$0	\$117,055	\$0	(\$1,383,091)
FY 2012-13 R#8: "Federally Mandated CHIPRA Quality Measures"	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
FY 2012-13 R#9: "CHP+ Eligibility for Children of State Employees"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#10: "Utilize Supplemental Payments for General Fund Relief"	(\$15,896,240)	0.0	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
<b>FY 2012-13 February 15 Request</b>	<b>\$528,225,710</b>	<b>0.0</b>	<b>\$33,857,968</b>	<b>\$446,100</b>	<b>\$217,073,712</b>	<b>\$0</b>	<b>\$276,847,930</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Services for Old Age Pension State Medical Program Clients</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Base Request	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
<b>FY 2012-13 February 15 Request</b>	<b>\$11,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,230,500	0.0	\$0	\$0	\$2,230,500	\$0	\$0
SB 11-210 "Phase Out Supplemental OAP Health Fund"	(\$2,230,500)	0.0	\$0	\$0	(\$2,230,500)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 February 15 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission on Family Medicine Residency Training Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,391,077</b>	<b>0.0</b>	<b>\$695,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695,539</b>
FY 2012-13 Base Request	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
<b>FY 2012-13 February 15 Request</b>	<b>\$1,391,077</b>	<b>0.0</b>	<b>\$695,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695,539</b>
<b>State University Teaching Hospitals - Denver Health and Hospital Authority</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY 2012-13 Base Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2012-13 February 15 Request</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>State University Teaching Hospitals - University of Colorado Hospital Authority</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$316,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,657</b>
FY 2012-13 Base Request	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2012-13 February 15 Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$316,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,657</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(5) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Medicare Modernization Act of 2003 State Contribution Payment</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$91,156,720	0.0	\$66,146,615	\$0	\$0	\$0	\$25,010,105
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$91,156,720</b>	<b>0.0</b>	<b>\$66,146,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,010,105</b>
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
<b>FY 2012-13 Base Request</b>	<b>\$91,156,720</b>	<b>0.0</b>	<b>\$60,127,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,028,791</b>
FY 2012-13 R#4: "Medicare Modernization Act State Contribution Payment"	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
FY 2012-13 R#11: "CHIPRA Bonus Payment True-up"	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
<b>FY 2012-13 February 15 Request</b>	<b>\$96,674,862</b>	<b>0.0</b>	<b>\$50,609,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,065,576</b>
<b>Public School Health Services Contract Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,138,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,549</b>
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$262,231	0.0	\$0	\$0	\$0	\$0	\$262,231
<b>FY 2012-13 Base Request</b>	<b>\$1,400,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,780</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,400,780</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,780</b>
<b>Public School Health Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$30,446,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,010,155</b>	<b>\$0</b>	<b>\$14,436,189</b>
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,290,860	0.0	\$0	\$0	\$2,103,154	\$0	\$2,187,706
<b>FY 2012-13 Base Request</b>	<b>\$34,737,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,113,309</b>	<b>\$0</b>	<b>\$16,623,895</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$34,737,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,113,309</b>	<b>\$0</b>	<b>\$16,623,895</b>
<b>(5) Other Medical Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$139,828,218	0.0	\$68,074,667	\$0	\$29,240,655	\$0	\$42,512,896
SB 11-210 "Phase Out Supplemental OAP Health Fund"	(\$2,230,500)	0.0	\$0	\$0	(\$2,230,500)	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$137,597,718</b>	<b>0.0</b>	<b>\$68,074,667</b>	<b>\$0</b>	<b>\$27,010,155</b>	<b>\$0</b>	<b>\$42,512,896</b>
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,553,091	0.0	\$0	\$0	\$2,103,154	\$0	\$2,449,937
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
<b>FY 2012-13 Base Request</b>	<b>\$142,150,809</b>	<b>0.0</b>	<b>\$62,055,981</b>	<b>\$0</b>	<b>\$29,113,309</b>	<b>\$0</b>	<b>\$50,981,519</b>
FY 2012-13 R#4: "Medicare Modernization Act State Contribution Payment"	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
FY 2012-13 R#11: "CHIPRA Bonus Payment True-up"	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
<b>FY 2012-13 February 15 Request</b>	<b>\$147,668,951</b>	<b>0.0</b>	<b>\$52,537,338</b>	<b>\$0</b>	<b>\$29,113,309</b>	<b>\$0</b>	<b>\$66,018,304</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office - Medicaid Funding</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$13,363,338	0.0	\$6,681,669	\$0	\$0	\$0	\$6,681,669
SB 11-076 "PERA Contribution Rates"	(\$18,819)	0.0	(\$9,410)	\$0	\$0	\$0	(\$9,409)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$13,344,519</b>	<b>0.0</b>	<b>\$6,672,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672,260</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$3,300	0.0	\$1,650	\$0	\$0	\$0	\$1,650
SB 11-076 Annualization "PERA Contribution Rates"	\$18,819	0.0	\$9,410	\$0	\$0	\$0	\$9,409
FY 2012-13 Common Policy Adjustment	\$1,831,314	0.0	\$917,184	\$0	\$0	\$0	\$914,130
<b>FY 2012-13 Base Request</b>	<b>\$15,197,952</b>	<b>0.0</b>	<b>\$7,600,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,597,449</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$15,197,952</b>	<b>0.0</b>	<b>\$7,600,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,597,449</b>
<b>(B) Office of Information Technology Services - Medicaid Funding</b>							
<b>Colorado Benefits Management System</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,983,839	0.0	\$4,461,609	\$0	\$14,428	\$19,399	\$4,488,403
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,983,839</b>	<b>0.0</b>	<b>\$4,461,609</b>	<b>\$0</b>	<b>\$14,428</b>	<b>\$19,399</b>	<b>\$4,488,403</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$21,910	0.0	\$10,865	\$0	\$45	\$52	\$10,948
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$15,184)	0.0	(\$7,530)	\$0	(\$31)	(\$36)	(\$7,587)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	(\$83,272)	0.0	(\$41,355)	\$0	(\$314)	\$0	(\$41,603)
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$151,453	0.0	\$75,103	\$0	\$310	\$362	\$75,678
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
<b>FY 2012-13 Base Request</b>	<b>\$8,895,282</b>	<b>0.0</b>	<b>\$4,416,786</b>	<b>\$0</b>	<b>\$14,520</b>	<b>\$19,889</b>	<b>\$4,444,087</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$14,040	0.0	\$0	\$0	\$7,020	\$0	\$7,020
FY 2012-13 R#13: "CBMS Electronic Document Management System"	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
FY 2012-13 BA#5: "CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects"	(\$300,994)	0.0	(\$149,482)	\$0	(\$483)	(\$650)	(\$150,379)
<b>FY 2012-13 February 15 Request</b>	<b>\$9,072,454</b>	<b>0.0</b>	<b>\$4,498,012</b>	<b>\$0</b>	<b>\$21,519</b>	<b>\$20,631</b>	<b>\$4,532,292</b>
<b>Colorado Benefits Management System Projects - HCPF Only (new line item)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 BA#5: "CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects"	\$597,480	0.0	\$0	\$0	\$298,740	\$0	\$298,740
<b>FY 2012-13 February 15 Request</b>	<b>\$597,480</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,740</b>	<b>\$0</b>	<b>\$298,740</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>CBMS SAS-70 Audit</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2012-13 Base Request</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>Other Office of Information Technology Services line items</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,136
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$556,271</b>	<b>0.0</b>	<b>\$278,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,136</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$684	0.0	\$342	\$0	\$0	\$0	\$342
FY 2012-13 Common Policy Adjustment	(\$59,552)	0.0	(\$29,777)	\$0	\$0	\$0	(\$29,775)
<b>FY 2012-13 Base Request</b>	<b>\$497,403</b>	<b>0.0</b>	<b>\$248,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,702</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$497,403</b>	<b>0.0</b>	<b>\$248,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,702</b>
<b>(C) Office of Operations - Medicaid Funding</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,159,398	0.0	\$2,579,699	\$0	\$0	\$0	\$2,579,699
SB 11-076 "PERA Contribution Rates"	(\$66,044)	0.0	(\$33,022)	\$0	\$0	\$0	(\$33,022)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,093,354</b>	<b>0.0</b>	<b>\$2,546,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,546,677</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$21,246	0.0	\$10,623	\$0	\$0	\$0	\$10,623
SB 11-076 Annualization "PERA Contribution Rates"	\$66,044	0.0	\$33,022	\$0	\$0	\$0	\$33,022
FY 2012-13 Common Policy Adjustment	\$4,327	0.0	\$2,164	\$0	\$0	\$0	\$2,163
<b>FY 2012-13 Base Request</b>	<b>\$5,184,971</b>	<b>0.0</b>	<b>\$2,592,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,592,485</b>
FY 2012-13 NP-R#2: "DHS - Statewide Vehicle Replacement"	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 NP-BA#1: "DHS - Utilities Funding Request"	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
<b>FY 2012-13 February 15 Request</b>	<b>\$4,850,120</b>	<b>0.0</b>	<b>\$2,425,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,425,060</b>
<b>(D) Division of Child Welfare - Medicaid Funding</b>							
<b>Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$133,659	0.0	\$66,830	\$0	\$0	\$0	\$66,829
SB 11-076 "PERA Contribution Rates"	(\$2,721)	0.0	(\$1,361)	\$0	\$0	\$0	(\$1,360)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$130,938</b>	<b>0.0</b>	<b>\$65,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,469</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$646	0.0	\$323	\$0	\$0	\$0	\$323
SB 11-076 Annualization "PERA Contribution Rates"	\$2,721	0.0	\$1,361	\$0	\$0	\$0	\$1,360
<b>FY 2012-13 Base Request</b>	<b>\$134,305</b>	<b>0.0</b>	<b>\$67,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,152</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$134,305</b>	<b>0.0</b>	<b>\$67,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,152</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Child Welfare Services</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,328,538	0.0	\$7,164,269	\$0	\$0	\$0	\$7,164,269
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$14,328,538</b>	<b>0.0</b>	<b>\$7,164,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,164,269</b>
Annualization of Leap Year Adjustment	(\$35,266)	0.0	(\$17,633)	\$0	\$0	\$0	(\$17,633)
<b>FY 2012-13 Base Request</b>	<b>\$14,293,272</b>	<b>0.0</b>	<b>\$7,146,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,146,636</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$14,293,272</b>	<b>0.0</b>	<b>\$7,146,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,146,636</b>
<b>(E) Office of Self Sufficiency - Medicaid Funding</b>							
<b>Systematic Alien Verification for Eligibility</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
SB 11-076 "PERA Contribution Rates"	(\$740)	0.0	(\$370)	\$0	\$0	\$0	(\$370)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$33,211</b>	<b>0.0</b>	<b>\$16,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,605</b>
SB 11-076 Annualization "PERA Contribution Rates"	\$740	0.0	\$370	\$0	\$0	\$0	\$370
<b>FY 2012-13 Base Request</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$16,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,975</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$16,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,975</b>
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
<b>Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$392,848	0.0	\$196,424	\$0	\$0	\$0	\$196,424
SB 11-076 "PERA Contribution Rates"	(\$7,666)	0.0	(\$3,833)	\$0	\$0	\$0	(\$3,833)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$385,182</b>	<b>0.0</b>	<b>\$192,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,591</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$442	0.0	\$221	\$0	\$0	\$0	\$221
SB 11-076 Annualization "PERA Contribution Rates"	\$7,666	0.0	\$3,833	\$0	\$0	\$0	\$3,833
<b>FY 2012-13 Base Request</b>	<b>\$393,290</b>	<b>0.0</b>	<b>\$196,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,645</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$393,290</b>	<b>0.0</b>	<b>\$196,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,645</b>
<b>Residential Treatment for Youth (H.B. 99-1116)</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$116,840</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,420</b>
<b>FY 2012-13 Base Request</b>	<b>\$116,840</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,420</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$116,840</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,420</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mental Health Institutes</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,176,550	0.0	\$2,088,275	\$0	\$0	\$0	\$2,088,275
SB 11-076 "PERA Contribution Rates"	(\$46,631)	0.0	(\$23,316)	\$0	\$0	\$0	(\$23,315)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,129,919</b>	<b>0.0</b>	<b>\$2,064,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064,960</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$20,362	0.0	\$10,181	\$0	\$0	\$0	\$10,181
SB 11-076 Annualization "PERA Contribution Rates"	\$46,631	0.0	\$23,316	\$0	\$0	\$0	\$23,315
<b>FY 2012-13 Base Request</b>	<b>\$4,196,912</b>	<b>0.0</b>	<b>\$2,098,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,456</b>
FY 2012-13 NP-BA#2: "DHS - Colorado Mental Health Institutes Revenue Adjustment"	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
<b>FY 2012-13 February 15 Request</b>	<b>\$5,322,778</b>	<b>0.0</b>	<b>\$2,661,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,661,389</b>
<b>Alcohol and Drug Abuse Division, High Risk Pregnant Women Program</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
<b>FY 2012-13 Base Request</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
<b>Community Services for People with Developmental Disabilities, Administration</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,923,329	0.0	\$1,461,665	\$0	\$0	\$0	\$1,461,664
SB 11-076 "PERA Contribution Rates"	(\$50,650)	0.0	(\$25,325)	\$0	\$0	\$0	(\$25,325)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,872,679</b>	<b>0.0</b>	<b>\$1,436,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,436,339</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$12,632	0.0	\$6,316	\$0	\$0	\$0	\$6,316
SB 11-076 Annualization "PERA Contribution Rates"	\$50,650	0.0	\$25,325	\$0	\$0	\$0	\$25,325
<b>FY 2012-13 Base Request</b>	<b>\$2,935,961</b>	<b>0.0</b>	<b>\$1,467,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,980</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$2,935,961</b>	<b>0.0</b>	<b>\$1,467,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,980</b>
<b>Community Services for People with Developmental Disabilities, Program Costs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$328,231,550	0.0	\$164,115,774	\$0	\$1	\$0	\$164,115,775
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$328,231,550</b>	<b>0.0</b>	<b>\$164,115,774</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$164,115,775</b>
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities- New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
Annualization of Leap Year Adjustment	(\$707,335)	0.0	(\$353,667)	\$0	\$0	\$0	(\$353,668)
<b>FY 2012-13 Base Request</b>	<b>\$330,772,221</b>	<b>0.0</b>	<b>\$165,386,111</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$165,386,109</b>
FY 2012-13 NP-R#1: "DHS - New Funding – Developmental Disabilities Services"	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
<b>FY 2012-13 February 15 Request</b>	<b>\$335,649,761</b>	<b>0.0</b>	<b>\$167,824,881</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$167,824,879</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Regional Centers</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$47,676,045	0.0	\$21,970,368	\$0	\$0	\$1,867,655	\$23,838,022
SB 11-076 "PERA Contribution Rates"	(\$846,245)	0.0	(\$423,123)	\$0	\$0	\$0	(\$423,122)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$46,829,800</b>	<b>0.0</b>	<b>\$21,547,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$23,414,900</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$125,770	0.0	\$62,885	\$0	\$0	\$0	\$62,885
SB 11-076 Annualization "PERA Contribution Rates"	\$846,245	0.0	\$423,123	\$0	\$0	\$0	\$423,122
<b>FY 2012-13 Base Request</b>	<b>\$47,801,815</b>	<b>0.0</b>	<b>\$22,033,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$23,900,907</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$47,801,815</b>	<b>0.0</b>	<b>\$22,033,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,655</b>	<b>\$23,900,907</b>
<b>Regional Center Depreciation and Annual Adjustments</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY 2012-13 Base Request</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2012-13 Base Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>(I) Division of Youth Corrections - Medicaid Funding</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,286,981	0.0	\$643,491	\$0	\$0	\$0	\$643,490
SB 11-076 "PERA Contribution Rates"	(\$1,030)	0.0	(\$515)	\$0	\$0	\$0	(\$515)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,285,951</b>	<b>0.0</b>	<b>\$642,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,975</b>
SB 11-076 Annualization "PERA Contribution Rates"	\$1,030	0.0	\$515	\$0	\$0	\$0	\$515
Annualization of Leap Year Adjustment	(\$3,302)	0.0	(\$1,651)	\$0	\$0	\$0	(\$1,651)
<b>FY 2012-13 Base Request</b>	<b>\$1,283,679</b>	<b>0.0</b>	<b>\$641,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,839</b>
FY 2012-13 NP-BA#3: "DHS - DYC Contract Placement Supplemental"	\$349,104	0.0	\$174,552	\$0	\$0	\$0	\$174,552
<b>FY 2012-13 February 15 Request</b>	<b>\$1,632,783</b>	<b>0.0</b>	<b>\$816,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$816,391</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**(6) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(J) Other</b>							
<b>Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2012-13 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2012-13 February 15 Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$431,107,112	0.0	\$213,405,407	\$0	\$14,518	\$1,887,173	\$215,800,014
SB 11-076 "PERA Contribution Rates"	(\$1,040,546)	0.0	(\$520,275)	\$0	\$0	\$0	(\$520,271)
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$430,066,566</b>	<b>0.0</b>	<b>\$212,885,132</b>	<b>\$0</b>	<b>\$14,518</b>	<b>\$1,887,173</b>	<b>\$215,279,743</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$206,992	0.0	\$103,406	\$0	\$45	\$52	\$103,489
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$15,184)	0.0	(\$7,530)	\$0	(\$31)	(\$36)	(\$7,587)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities- New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$151,453	0.0	\$75,103	\$0	\$310	\$362	\$75,678
SB 11-076 Annualization "PERA Contribution Rates"	\$1,040,546	0.0	\$520,275	\$0	\$0	\$0	\$520,271
SB 11-008 "Aligning Children's Medicaid Eligibility"	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
SB 11-250 "Pregnant Women Medicaid Eligibility"	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	(\$83,272)	0.0	(\$41,355)	\$0	(\$314)	\$0	(\$41,603)
Annualization of Leap Year Adjustment	(\$745,903)	0.0	(\$372,951)	\$0	\$0	\$0	(\$372,952)
FY 2012-13 Common Policy Adjustment	\$1,776,089	0.0	\$889,571	\$0	\$0	\$0	\$886,518
<b>FY 2012-13 Base Request</b>	<b>\$435,481,829</b>	<b>0.0</b>	<b>\$215,593,749</b>	<b>\$0</b>	<b>\$14,610</b>	<b>\$1,887,663</b>	<b>\$217,985,807</b>
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	\$14,040	0.0	\$0	\$0	\$7,020	\$0	\$7,020
FY 2012-13 R#13: "CBMS Electronic Document Management System"	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
FY 2012-13 NP-R#1: "DHS - New Funding – Developmental Disabilities Services"	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
FY 2012-13 NP-R#2: "DHS - Statewide Vehicle Replacement"	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 BA#5: "CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects"	\$296,486	0.0	(\$149,482)	\$0	\$298,257	(\$650)	\$148,361
FY 2012-13 NP-BA#1: "DHS - Utilities Funding Request"	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
FY 2012-13 NP-BA#2: "DHS - Colorado Mental Health Institutes Revenue Adjustment"	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
FY 2012-13 NP-BA#3: "DHS - DYC Contract Placement Supplemental"	\$349,104	0.0	\$174,552	\$0	\$0	\$0	\$174,552
<b>FY 2012-13 February 15 Request</b>	<b>\$442,274,140</b>	<b>0.0</b>	<b>\$218,683,804</b>	<b>\$0</b>	<b>\$320,349</b>	<b>\$1,888,405</b>	<b>\$221,381,582</b>

Note that the Department is continuing to work with the Department of Human Services to reconcile minor differences between the two departments' FY 2012-13 Base Requests.

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department Summary</b>							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,086,626,060	312.2	\$1,494,116,123	\$284,621,517	\$780,942,590	\$7,535,223	\$2,519,410,607
HB 11-1242 "Medicaid Provider Integration Of Service"	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076 "PERA Contribution Rates"	(\$1,630,244)	0.0	(\$714,347)	\$0	(\$56,118)	\$0	(\$859,779)
SB 11-125 "Nursing Home Fees & Order of Payments"	\$31,054,411	0.0	\$30,000	\$0	\$15,497,206	\$0	\$15,527,205
SB 11-177 "Repeal Sunset Teen Pregnancy & Dropout Program"	\$386,665	1.0	\$0	\$0	\$38,666	\$0	\$347,999
SB 11-210 "Phase Out Supplemental OAP Health Fund"	(\$2,230,500)	0.0	(\$2,230,500)	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco Revenues Offset Medical Services"	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212 "Use Provider Fee Offset GF Medicaid"	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215 "2011 Nursing Facility Rate Reduction"	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-216 "Children's Basic Health Plan General Fund Appropriation"	(\$4,663,402)	(0.2)	(\$3,449,967)	\$0	(\$24,363)	(\$446,100)	(\$742,972)
SB 11-219 "2011 Transfers For Health Care Services"	(\$2,607,170)	0.0	(\$15,775,670)	\$0	\$1,413,500	\$0	\$11,755,000
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$5,098,183,490</b>	<b>313.0</b>	<b>\$1,384,542,724</b>	<b>\$284,621,517</b>	<b>\$877,581,880</b>	<b>\$10,375,474</b>	<b>\$2,541,061,895</b>
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$206,992	0.0	\$103,406	\$0	\$45	\$52	\$103,489
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment Reform"	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,306,100)	0.0	(\$601,075)	\$0	\$0	\$0	(\$705,025)
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,018,261)	0.0	(\$1,207,734)	\$0	(\$200,904)	(\$36)	(\$2,609,587)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$4,076,075)	0.0	(\$1,811,552)	\$0	(\$179,235)	\$0	(\$2,085,288)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$1,557	0.0	\$779	\$0	\$0	\$0	\$778
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities- New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,561,017	0.0	\$0	\$0	\$2,103,154	\$0	\$2,457,863
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,990,094)	0.0	(\$2,081,416)	\$0	(\$407,078)	\$0	(\$2,501,600)
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$3,162,525	0.0	(\$41,355)	\$0	\$1,558,267	\$0	\$1,645,613
HB 10-1027 Annualization "Medicaid Hospice Life Expectancy"	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
HB 10-1380 Annualization "Use Supplemental OAP Health Fund for Medicaid"	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
HB 11-1242 Annualization "Medicaid Provider Integration Of Service"	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
SB 10-061 Annualization "Medicaid Hospice Room And Board Charges"	\$494,804	0.5	\$171,957	\$0	(\$4,690)	\$362	\$327,175
SB 11-076 Annualization "PERA Contribution Rates"	\$1,630,244	0.0	\$714,347	\$0	\$56,118	\$0	\$859,779
SB 11-125 Annualization "Nursing Home Fees & Order of Payments"	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177 Annualization "Repeal Sunset Teen Pregnancy & Dropout Program"	\$541,810	0.0	(\$2,204)	\$0	\$54,622	\$0	\$489,392
SB 11-211 Annualization "Tobacco Revenues Offset Medical Services"	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212 Annualization "Use Provider Fee Offset GF Medicaid"	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215 Annualization "2011 Nursing Facility Rate Reduction"	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219 Annualization "2011 Transfers For Health Care Services"	\$2,607,170	0.0	\$15,775,670	\$0	(\$1,413,500)	\$0	(\$11,755,000)
SB 11-008 "Aligning Children's Medicaid Eligibility"	(\$2,305,786)	0.0	\$3,364,780	\$0	(\$4,126,528)	\$56	(\$1,544,094)
SB 11-250 "Pregnant Women Medicaid Eligibility"	(\$1,826,854)	0.0	(\$636,720)	\$0	\$464	\$56	(\$1,190,654)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI) <sup>1</sup>	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
Annualization of Leap Year Adjustment	(\$745,903)	0.0	(\$372,951)	\$0	\$0	\$0	(\$372,952)
Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
FY 2012-13 Common Policy Adjustment	\$1,786,341	0.0	\$1,033,769	\$0	(\$91,440)	\$71,450	\$772,562
<b>FY 2012-13 Base Request</b>	<b>\$5,105,291,956</b>	<b>313.5</b>	<b>\$1,459,952,635</b>	<b>\$284,621,517</b>	<b>\$817,259,426</b>	<b>\$7,093,184</b>	<b>\$2,536,365,194</b>
FY 2012-13 R#1: "Request for Medical Services Premiums"	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
FY 2012-13 R#2: "Medicaid Mental Health Community Programs"	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285
FY 2012-13 R#3: "Children's Basic Health Plan Medical Premium and Dental Benefit Costs"	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
FY 2012-13 R#4: "Medicare Modernization Act State Contribution Payment"	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
FY 2012-13 R#5: "Medicaid Fee-for-Service Payment Reform"	(\$1,845,030)	1.8	(\$865,469)	\$0	(\$57,047)	\$0	(\$922,514)
FY 2012-13 R#6: "Medicaid Budget Reductions"	(\$29,699,322)	0.0	(\$30,471,105)	\$0	\$15,496,446	\$0	(\$14,724,663)
FY 2012-13 R#7: "Medicaid and CHP Cost-Sharing"	(\$3,407,194)	0.0	(\$1,438,020)	\$0	\$91,841	\$0	(\$2,061,015)
FY 2012-13 R#8: "Federally Mandated CHIPRA Quality Measures"	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
FY 2012-13 R#9: "CHP+ Eligibility for Children of State Employees"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#10: "Utilize Supplemental Payments for General Fund Relief"	(\$1,006,752)	0.0	(\$1,006,752)	\$0	\$0	\$0	\$0
FY 2012-13 R#11: "CHIPRA Bonus Payment True-up"	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
FY 2012-13 R#12: "Hospital Provider Fee Administrative True-up"	(\$52,769)	0.0	\$0	\$0	\$28,596	\$0	(\$81,365)
FY 2012-13 R#13: "CBMS Electronic Document Management System"	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
FY 2012-13 NP-R#1: "DHS - New Funding – Developmental Disabilities Services"	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
FY 2012-13 NP-R#2: "DHS - Statewide Vehicle Replacement"	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 BA#1: "Medical Services Premiums Request"	\$110,910,674	0.0	(\$4,016,472)	\$0	\$61,179,404	(\$190,350)	\$53,938,092
FY 2012-13 BA#2: "Medicaid Mental Health Community Programs"	\$2,726,901	0.0	(\$4,693,763)	\$0	\$6,226,382	\$0	\$1,194,282
FY 2012-13 BA#3: "Smoking Cessation Quitline for Medicaid Clients"	\$1,373,470	0.0	\$0	\$0	\$686,735	\$0	\$686,735
FY 2012-13 BA#4: "Utilize Supplemental Payments for General Fund Relief"	(\$10,527,400)	0.0	\$400,246	\$0	(\$5,946,273)	\$0	(\$4,981,373)
FY 2012-13 BA#5: "CBMS Technical Adjustment for Fund Splits in HB 09-1293 and HCPF Only Projects"	\$296,486	0.0	(\$149,482)	\$0	\$298,257	(\$650)	\$148,361
FY 2012-13 BA#6: "MMIS Technical Adjustments"	\$1,065,358	0.0	\$0	\$0	\$225,140	\$0	\$840,218
FY 2012-13 NP-BA#1: "DHS - Utilities Funding Request"	(\$350,000)	0.0	(\$175,000)	\$0	\$0	\$0	(\$175,000)
FY 2012-13 NP-BA#2: "DHS - Colorado Mental Health Institutes Revenue Adjustment"	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
FY 2012-13 NP-BA#3: "DHS - NYC Contract Placement Supplemental"	\$349,104	0.0	\$174,552	\$0	\$0	\$0	\$174,552
<b>FY 2012-13 February 15 Request</b>	<b>\$5,551,349,083</b>	<b>315.3</b>	<b>\$1,562,207,343</b>	<b>\$284,621,517</b>	<b>\$927,777,295</b>	<b>\$7,194,014</b>	<b>\$2,769,548,914</b>